

**CITY OF SUNNYVALE
FY 2007/2008 BUDGET SUMMARY**

Revenue Sources:

Property Tax	41,035,197
Sales Tax	32,584,622
Refuse Collection and Disposal Service Fees	30,010,074
Water Supply and Distribution Fees	25,631,546
Wastewater Management Service Fees	21,551,117
SMaRT Station Operations Reimbursement*	12,693,447
Bond Proceeds	10,000,000
Workforce Investment Act Grant	7,256,002
Recreation Service Fees	7,224,140
Interest Income	7,092,093
Transient Occupancy Tax	6,848,224
Permits and Licenses	6,722,084
Utility Users Tax	6,530,046
Franchise Fees	6,037,676
Sale of Property	5,000,000
Federal Grants	4,086,499
Other Fees and Services	4,844,692
Miscellaneous Revenues	4,498,461
Rents and Concessions	4,454,937
Park Dedication Fee	4,054,747
Other Taxes	3,595,471
Traffic Impact Fee	3,563,887
Housing Mitigation Fee	3,537,753
State Highway Users Tax (Gas Tax)	2,429,707
State Shared Revenues	2,344,910
SMaRT Station Revenues	1,757,719
Community Development Block Grant	1,268,078
Fines and Forfeitures	948,499
Other Agencies Contributions	823,100
HOME Grant	699,969
Repayment to City - Town Center Developer	551,079
Special Assessment	167,063
State Traffic Congestion Relief Program (Prop 42)	132,000

Total Revenues Sources**

\$269,974,839

* SMaRT Station Operations Reimbursement includes the City of Mountain View and the City of Palo Alto's reimbursement for SMaRT Station operating expenditures.

** Excludes internal service fund revenues.

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Expenditures:

Operating Budget:

City Council		\$617,507
Office of the City Attorney		\$1,535,496
Office of the City Manager:		
Office of the City Manager Department Management and Support Services	895,891	
Public Records and City Elections	785,109	
Columbia Neighborhood Center	702,989	
Communications	558,528	
Community Building, Civic Engagement and Volunteering	524,082	
Youth, Family and Child Care Resources	221,798	
Intergovernmental Relations (IGR)	183,592	
Council - Appointed Advisory Boards and Commissions	162,584	
Policy Analysis and Citywide Process Improvement	162,058	
Total Office of the City Manager		\$4,196,631
Community Development Department:		
Construction Permitting	2,395,018	
Land Use Planning	2,022,308	
Housing and Human Services	1,040,609	
Neighborhood Preservation	802,655	
Economic Development	756,321	
Community Development Department Management and Support Services	272,298	
Total Community Development Department		\$7,289,208
Employment Development Department		\$8,448,344

**CITY OF SUNNYVALE
FY 2007/2008 BUDGET SUMMARY**

Operating Budget: (Continued)

Finance Department:

Utility Billing, Collection, and Revenue Management	1,966,438	
Purchasing and Payment of City Obligations	1,374,168	
Treasury/Cash Management	791,176	
Budget Management	771,943	
Accounting and Financial Reporting	755,544	
Financial Management and Analysis	686,005	
Payroll Administration	446,071	
Finance Department Management and Support Services	311,985	
Internal Audits	294,433	
Total Finance Department		\$7,397,761

Human Resources Department

\$4,102,046

Library Department:

Borrower Services/Circulation of Library Materials	1,924,903	
Acquire Library Materials for the Public	1,169,107	
Library Services for Adults	878,167	
Prepare Library Materials for the Public	800,686	
Library Department Management and Support Services	792,512	
Library Services for Children and Teens	761,977	
Technology Services	270,515	
Outreach and Publicity Services	114,055	
Total Library Department		\$6,711,922

Parks and Recreation Department:

Arts and Recreation Programs and Operation of Recreation Facilities	8,018,496	
Neighborhood Parks and Open Space Management	6,520,901	
Golf Course Maintenance Operations and Golf Shop Services	2,962,418	
Parks and Recreation Department Management and Support Services	703,057	
Total Parks and Recreation Department		\$18,204,871

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Operating Budget: (Continued)

Public Safety Department:		
Police Services	22,230,485	
Fire Services	21,400,008	
Investigation Services	6,071,067	
Community Safety Services	4,377,493	
Communication Services	3,360,860	
Public Safety Department Management and Support	2,799,407	
Personnel and Training Services	2,387,108	
Records Management and Property Services	2,100,275	
Total Public Safety Department		\$64,726,703
Public Works Department:		
Solid Waste Management*	26,706,721	
Water Supply and Distribution	19,122,286	
Materials Recovery and Refuse Transfer (SMaRT)**	12,202,213	
Wastewater Treatment	10,398,136	
Pavement Operations	4,560,284	
Transportation and Traffic Services	2,023,842	
Sanitary Sewer Collection System	1,505,180	
Roadside and Median Right-of-Way Services	1,447,610	
Street Tree Services	1,432,746	
Concrete Maintenance	1,112,661	
City Streetlight System	884,842	
Engineering Services	881,372	
Public Works Department Management and Support Services	636,078	
City Property Management Services	336,464	
Storm Water Collection System	280,738	
Parking District Landscaping Management	87,080	
Downtown Parking District Parking Lots	74,247	
Total Public Works Department		\$83,692,502
Budget Supplements		\$48,500
Project Operating Budget		\$12,500
Total Operating Budget***		\$206,983,991

* Solid Waste Management includes the City's share of SMaRT Station operating expenditures.

** SMaRT Station Operations includes the City of Mountain View and the City of Palo Alto's share of SMaRT Station operating expenditures.

*** Excludes internal service fund operating budget.

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Projects Budget:		
Capital Projects		\$9,588,560
Special Projects		\$18,398,706
Infrastructure Projects		\$12,252,626
Outside Group Funding		\$338,745
Lease Payments		\$1,860,098
Project Administration		\$1,590,483
Total Projects Budget		\$44,029,218
Other Expenditures:		
Debt Service		\$7,025,689
Equipment		\$663,050
Payment to Town Center Developer		\$551,079
Service Level Set-Aside		\$446,048
Total Other Expenditures		\$8,685,866
Total Expenditures		\$259,699,075
Addition to Reserve		10,275,764
Total Recommended Budget		269,974,839

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